

DEPARTMENTAL BUDGET INFORMATION AIRPORT (10)

MISSION

The mission of the Airport Department is to provide a safe, clean, friendly, and convenient conduit to the heart of Detroit with ample facilities to serve the public and private aviation needs of Southeast Michigan.

To become the premier airport in Michigan, with fully developed self-supporting infrastructure serving a niche defined by a balance of regional air carrier, corporate, cargo, and private facilities, including a public safety complex, supporting two or more airlines and two or more successful fixed base operators (FBO's) with the best trained and customer focused staff having the best tools and technology available.

DESCRIPTION

The Airport Department operates Detroit City Airport, which encompasses approximately 300 acres of land, bounded by Gratiot and Grinnell on the south, Conner on the east, French Road on the west and Mt. Olivet Cemetery on the north. There are two runways: the East/West Runway (7/25) is 4,025 by 100 feet wide and the North/South Runway (15/33) is 5,090 feet by 100 feet wide.

The major facilities within the Airport boundaries are the Air Carrier Terminal, Executive Terminal — including 14 large Hangar Bays, 'Temporary' Terminal, triturator, ramp equipment storage building, fire station #20, 129 T-Hangars (96 small, 23 medium and 10 large) and 1,384 automobile parking spaces.

City Airport is vital to the City's transportation infrastructure and a key component in attracting more business, passengers and air flights to the City of Detroit.

MAJOR INITIATIVES

A number of improvements and activities occurred at Detroit City Airport during FY 2002-03 such as completed update of the City Airport Master Plan (CAMP) including railroad relocation and runway safety area studies; continued land acquisition in the French Rd. Land Acquisition Project; repaved the Executive terminal drive; cleaned up airport property, grounds, and disposal of obsolete equipment; constructed a canopy in front of the Main Passenger Terminal; implemented a targeted marketing program to identify airline and potential businesses to locate at City Airport; started an Aviation Explorers post and sponsored Young Eagle Fly-ins; and flight path obstruction removal with the demolition of the DeLasalle School.

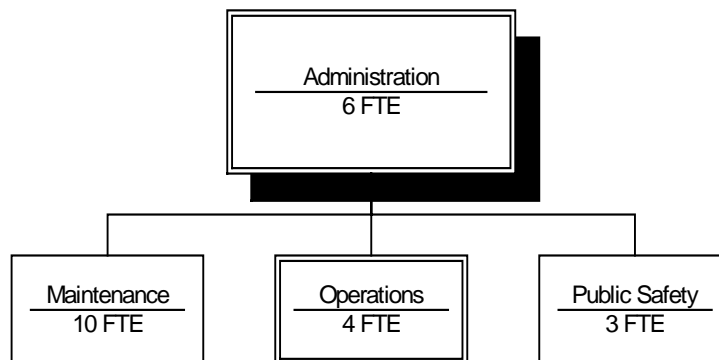
PLANNING FOR THE FUTURE

Over the next three to five years, the Airport Department's challenge will be to modernize the facilities, improve customer focus, revamp our business practices, and structure the department to reflect our present operating environment yet remain flexible for growth. Restoring and maintaining airline service is an integral part of the mix because of the funding opportunities and public support such service attracts. The department's goal is to place a greater emphasis on not just strategic planning but

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strategic action. Get the CAMP implemented through public and private partnerships. If the Federal Aviation Administration imposes nationwide safety standards on every runway by 2007, Detroit City Airport will most likely have to shorten the existing runway and become unable to service our present corporate clients, and airline service would not be possible. A replacement runway at Detroit City Airport is key. The department also wants to become more of a learning organization that is well equipped and flexible, develop staff with training in customer service, time management, teambuilding as core requirements for employment at City Airport and provide service excellence driven by

customer demand. City Airport will continue to expand personal development programs offered to local residents, particularly young people. Through the department's participation in community and economic development groups, City Airport can influence and drive improvements to the bordering aesthetic atmosphere and improve the curb appeal of the entire East Side of Detroit. Resources such as the Detroit Fire Department deploying a first responder unit demonstrates that our Airport is well positioned, bordering on three planning clusters, to serve as a staging area for multiple resources. This is another unique and valuable aspect of Detroit City Airport.



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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2001-02 Actual	2002-03 Projection	2003-04 Target
Reach and maintain self-sufficiency by improving Airport cost recapture ratio: Cost recapture ratio	46.19%	65.00%	75.00%
Enhance the Airport's image as a premier gateway to Metropolitan Detroit: Corporate/Charter Customers	27,830	37,000	40,000
Create ideal atmosphere for our customers: Capital Investment	\$1,262,708	\$2,632,076	\$5,200,000
Attract and retain airline service: Airline Enplanements	N/A	N/A	10,000
Build a positive and productive work environment: Number of hours of training	736	1,172	2,304

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EXPENDITURES

	2001-02 Actual Expense	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 1,654,958	\$ 1,357,348	\$ 1,201,959	\$ (155,389)	-11%
Employee Benefits	489,427	677,108	704,423	27,315	4%
Prof/Contractual	404,732	522,643	441,035	(81,608)	-16%
Operating Supplies	290,637	437,347	345,766	(91,581)	-21%
Operating Services	1,025,156	917,072	1,050,854	133,782	15%
Capital Equipment	797,998	38,125	540,400	502,275	1317%
Capital Outlays	31,948	50,000	40,000	(10,000)	-20%
Fixed Charges	42,157	-	-	-	-
Other Expenses	1,061,587	184,290	55,400	(128,890)	-70%
TOTAL	\$ 5,798,600	\$ 4,183,933	\$ 4,379,837	\$ 195,904	5%
POSITIONS	39	24	23	(1)	-4%

REVENUES

	2001-02 Actual Revenue	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 1,451,987	\$ 1,059,732	\$ 975,658	\$ (84,074)	-8%
Grants/Shared Taxes	4,075,031	-	-	-	-
Sales & Charges	(91,266)	448,500	110,000	(338,500)	-75%
Contrib/Transfers	3,654,336	2,530,701	2,789,179	258,478	10%
Miscellaneous	2,574,128	145,000	505,000	360,000	248%
TOTAL	\$ 11,664,216	\$ 4,183,933	\$ 4,379,837	\$ 195,904	5%